

Federal Forest Reserve

DESCRIPTION OF MAJOR SERVICES

In 1908, Congress enacted a law that requires 25% of the revenues derived from the National Forest System to be given to counties in which the lands are situated for the equal benefit of public schools and roads. Pursuant to Public Law No. 106-393, enacted on October 30, 2000, counties could elect to remain under the 25% Payment Method with fluctuating funding levels or change to the Full Payment Method, that requires these revenues to fund either Title II or Title III projects under the Act. The County elected the Full Payment Method.

Title II project funds may be used for the purpose of making additional investments in, and creating additional employment opportunities through projects that improve the maintenance of existing infrastructure, implementing stewardship objectives that enhance forest ecosystems, and restoring and improving land health and water quality.

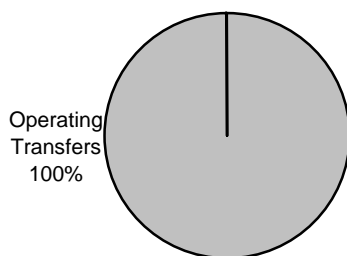
Authorized uses for Title III projects include search, rescue, and emergency services; community service work camps, easement purchases; forest-related educational opportunities; fire prevention and county planning; and community forestry. The State Controller's Office distributes funds to each eligible county according to the agreed upon formula and the counties' election of fund distribution. Title III funding is utilized by County Fire Department to develop fire prevention and community forestry projects that are necessary for the protection of people and property.

There is no staffing associated with this budget unit.

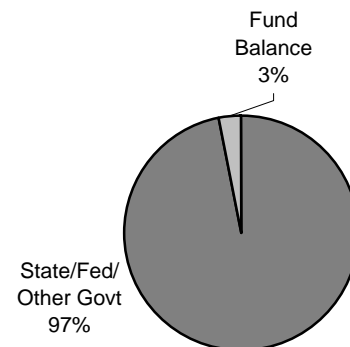
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	130,317	67,546	66,352	68,834
Departmental Revenue	67,145	65,400	66,340	66,700
Fund Balance		2,146		2,134

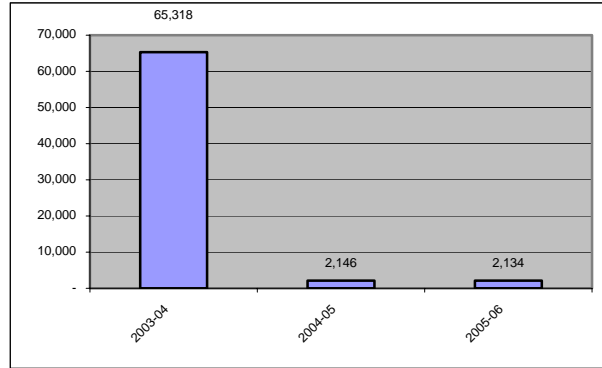
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Administrative/Executive
DEPARTMENT: County Administrative Office
FUND: Federal Forest Reserve

BUDGET UNIT: SFB CAO
FUNCTION: Public Protection
ACTIVITY: Other Protection

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Oper Transfers Out	66,352	67,546	-	-	67,546	1,288	68,834
Total Requirements	66,352	67,546	-	-	67,546	1,288	68,834
Departmental Revenue							
Use Of Money & Prop	120	400	-	-	400	(200)	200
State, Fed or Gov't Aid	66,220	65,000	-	-	65,000	1,500	66,500
Total Revenue	66,340	65,400	-	-	65,400	1,300	66,700
Fund Balance		2,146	-	-	2,146	(12)	2,134

DEPARTMENT: County Administrative Office
FUND: Federal Forest Reserve
BUDGET UNIT: SFB CAO

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Title III	-	1,288	1,300	(12)
Adjustments for fund balance include a minor increase in expected revenue offset by increased transfers-out.				
Total	-	1,288	1,300	(12)

